

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5328900001) Appeal Board Claims
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,501,794	\$ 4,501,794	\$ 4,501,794	\$ 4,501,794
Estimated Revisions	7,666,484	0	0	0
	<u>12,168,278</u>	<u>4,501,794</u>	<u>4,501,794</u>	<u>4,501,794</u>
Total Resources	<u>\$ 12,168,278</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>
 FTE	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 492,625	\$ 148,226	\$ 148,226	\$ 148,226
Personal Travel In State	720	9,000	9,000	9,000
State Vehicle Operation	3,850	500	500	500
Depreciation	0	500	500	500
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	1,994	3,000	3,000	3,000
Facility Maintenance Supplies	1,053	2,000	2,000	2,000
Equipment Maintenance Supplies	3,074	8,000	8,000	8,000
Professional & Scientific Supplies	4,920	1,000	1,000	1,000
Housing & Subsistence Supplies	150	500	500	500
Other Supplies	4,920	5,000	5,000	5,000
Printing & Binding	0	500	500	500
Drugs & Biologicals	0	500	500	500
Food	0	100	100	100
Uniforms & Related Items	332	500	500	500
Postage	31	100	100	100
Communications	20,843	3,000	3,000	3,000

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Disposition of Resources (cont.)				
Rentals	12,695	8,000	8,000	8,000
Utilities	20,262	3,000	3,000	3,000
Professional & Scientific Services	5,867,505	964,438	964,438	964,438
Outside Services	87,947	80,000	80,000	80,000
Intra-State Transfers	0	500	500	500
Advertising & Publicity	0	3,000	3,000	3,000
Outside Repairs/Service	9,179	5,000	5,000	5,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
ITS Reimbursements	6,964	0	0	0
IT Outside Services	12,360	2,000	2,000	2,000
Gov Fund Type Transfers - Auditor	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	28,032	1,000	1,000	1,000
Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	15,920	10,000	10,000	10,000
Claims	3,898,279	3,109,930	3,109,930	3,109,930
Other Expense & Obligations	3,210	25,000	25,000	25,000
Licenses	0	1,000	1,000	1,000
Fees	71	1,000	1,000	1,000
Refunds-Other	162,555	50,000	50,000	50,000
State Aid	1,497,826	3,000	3,000	3,000
Aid to Individuals	10,959	47,500	47,500	47,500
Capitals	0	500	500	500
Total Disposition of Resources	<u>\$ 12,168,278</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>